http://www.co.seminole.fl.us/parks/

Mission

To meet the recreational needs of our community by providing a variety of quality recreational facilities and programs throughout the county so that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Business Strategy

Seminole County manages over 1,500 acres of parks and facilities providing both active and passive recreational opportunities to all Seminole County residents and guests. Programming and maintenance is accomplished at all sites through private groups, County employees, and contractors. Fees are collected for certain activities and facilities such as softball leagues, field rentals, tennis and racquetball lessons, tournaments, and camping. Nature trails, boardwalks, playgrounds and open field areas are free for public use.

Objectives

Maintain the County Trail System which includes the Cross Seminole Trail, Crossings Trail and Seminole Wekiva Trail.

Work jointly with Tourism Development Commission to market both Sylvan Lake Park and the Softball Complex.

Add field lighting on one soccer field at Sylvan Lake Park.

Performance Measures	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Number of cars entering parks	1,138,338	1,089,517	1,122,203
Number of users	2,993,829	2,895,206	2,982,062
Trail users	535,755	530,000	625,275
Percentage of tennis sessions filled	70%	76%	75%
Percentage of softball leagues filled	93%	84%	90%
Revenue	\$763,785	\$827,998	\$833,287

EXPENDITURES: Personal Services Operating Services Capital Outlay Debt Service Grants and Aid Reserves/Transfers Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	000/01 Actual penditures 1,935,546 785,102 128,351 0 0 2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	874,097 87,700 0 330,000 0 3,492,858 236,375 3,729,233 3,597,949	2002/03 Adopted Budget 2,288,665 954,697 91,485 0 403,333 0 3,738,180 581,133 4,319,313	FY 2002/03 % Change 2002/03 over 2001/02 4.0% 9.2% 4.3% 0.0% 7.0% 145.9%
EXPENDITURES: Personal Services Operating Services Capital Outlay Debt Service Grants and Aid Reserves/Transfers Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	Actual enditures 1,935,546 785,102 128,351 0 0 2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	Adopted Budget 2,201,061 874,097 87,700 0 330,000 0 3,492,858 236,375 3,729,233 3,597,949	Adopted Budget 2,288,665 954,697 91,485 0 403,333 0 3,738,180 581,133	% Change 2002/03 over 2001/02 4.0% 9.2% 4.3% 0.0% 7.0% 145.9%
EXPENDITURES: Personal Services Operating Services Capital Outlay Debt Service Grants and Aid Reserves/Transfers Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	Actual enditures 1,935,546 785,102 128,351 0 0 2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	Adopted Budget 2,201,061 874,097 87,700 0 330,000 0 3,492,858 236,375 3,729,233 3,597,949	Adopted Budget 2,288,665 954,697 91,485 0 403,333 0 3,738,180 581,133	2002/03 over 2001/02 4.0% 9.2% 4.3% 0.0% 7.0% 145.9%
Personal Services Operating Services Capital Outlay Debt Service Grants and Aid Reserves/Transfers Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	785,102 128,351 0 0 2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	874,097 87,700 0 330,000 0 3,492,858 236,375 3,729,233 3,597,949	954,697 91,485 0 403,333 0 3,738,180 581,133	9.2% 4.3% 0.0% 7.0% 145.9%
Operating Services Capital Outlay Debt Service Grants and Aid Reserves/Transfers Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	785,102 128,351 0 0 2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	874,097 87,700 0 330,000 0 3,492,858 236,375 3,729,233 3,597,949	954,697 91,485 0 403,333 0 3,738,180 581,133	9.2% 4.3% 0.0% 7.0% 145.9%
Capital Outlay Debt Service Grants and Aid Reserves/Transfers Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	128,351 0 0 0 2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	87,700 0 330,000 0 3,492,858 236,375 3,729,233 3,597,949	954,697 91,485 0 403,333 0 3,738,180 581,133	9.2% 4.3% 0.0% 7.0% 145.9%
Debt Service Grants and Aid Reserves/Transfers Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	0 0 2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	0 330,000 0 3,492,858 236,375 3,729,233 3,597,949	0 403,333 0 3,738,180 581,133	4.3% 0.0% 7.0 % 145.9%
Grants and Aid Reserves/Transfers Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	0 0 2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	330,000 0 3,492,858 236,375 3,729,233 3,597,949	403,333 0 3,738,180 581,133	0.0% 7.0% 145.9%
Reserves/Transfers Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	0 2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	0 3,492,858 236,375 3,729,233 3,597,949	0 3,738,180 581,133	7.0% 145.9%
Subtotal Operating Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	2,848,999 855,038 3,704,037 3,575,724 128,313 3,704,037	3,492,858 236,375 3,729,233 3,597,949	0 3,738,180 581,133	7.0% 145.9%
Capital Improvements TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	855,038 3,704,037 3,575,724 128,313 3,704,037	236,375 3,729,233 3,597,949	581,133	145.9%
TOTAL EXPENDITURES FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	3,704,037 3,575,724 128,313 3,704,037	236,375 3,729,233 3,597,949	581,133	145.9%
FUNDING SOURCE(S) General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	3,575,724 128,313 3,704,037	3,729,233 3,597,949		
General Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	128,313 3,704,037	3,597,949		15.8%
Tourism Development Fund TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	128,313 3,704,037	· ·	1	73.273
TOTAL FUNDING SOURCE(S) Full Time Positions Part Time Positions	3,704,037	· ·	4,221,820	17.3%
Full Time Positions Part Time Positions		131,284	97,493	-25.7%
Part Time Positions		3,729,233	4,319,313	15.8%
	56	56	55	
	8	8	8	
New Programs and Highlights for Fiscal Year 2002/0)3			
Elimination of a Team Member position. These fu associated with large special events.	ınds will ins	tead be utilized for	additional costs	
Partnership with the City of Oviedo - Winter Miles	Park - Insta	allment 3 of 3		333,333
Lighting of one soccer field at Sylvan Lake Park				88,333
Soldier's Creek Park improvements that include liging improvements and the upgrade of trash receptacle	253,500			
Eugene Gregory Memorial Park contribution to pa Sherriff's office.	100,000			
Grant for improvements to the facility for the West	70,000			
Capital Improvements 2002-03 200	03-04	2004-05	2005-06	2005.07
Total Project Cost 581,133	0 3-04 0	2004-05 0	2005-06	2006-07
Total Operating Impact 0	0		0	0

Department: LIBRARY AND LEISURE SERVICES Seminole County **Division:** PARKS AND RECREATION Section: **BOATING IMPROVEMENTS** FY 2002/03 % Change 2000/01 2001/02 2002/03 2002/03 Actual Adopted Adopted over Expenditures Budget Budget 2001/02 **EXPENDITURES:** Personal Services 0 **Operating Services** 0 0. Capital Outlay 0 **Debt Service** 0 0 Grants and Aid 0 0 0 Reserves/Transfers 0 0 **Subtotal Operating** 0 0 Capital Improvements 106,600 147,400 85,500 -42.0% **TOTAL EXPENDITURES** 106,600 147,400 85,500 -42.0% **FUNDING SOURCE(S) Boating Improvements** 106,600 147,400 85,500 -42.0% **TOTAL FUNDING SOURCE(S)** 106,600 147,400 85,500 -42.0% **Full Time Positions** 0 0 Part Time Positions 0 0 New Programs and Highlights for Fiscal Year 2002/03 C.S. Lee Park Improvements - Parking lot lights, parking lot repaving and other related 85,500 improvements. Capital Improvements 2002-03 2003-04 2004-05 2005-06 2006-07 **Total Project Cost** 85,500 0 0 0 0 **Total Operating Impact** 0 0 0 0